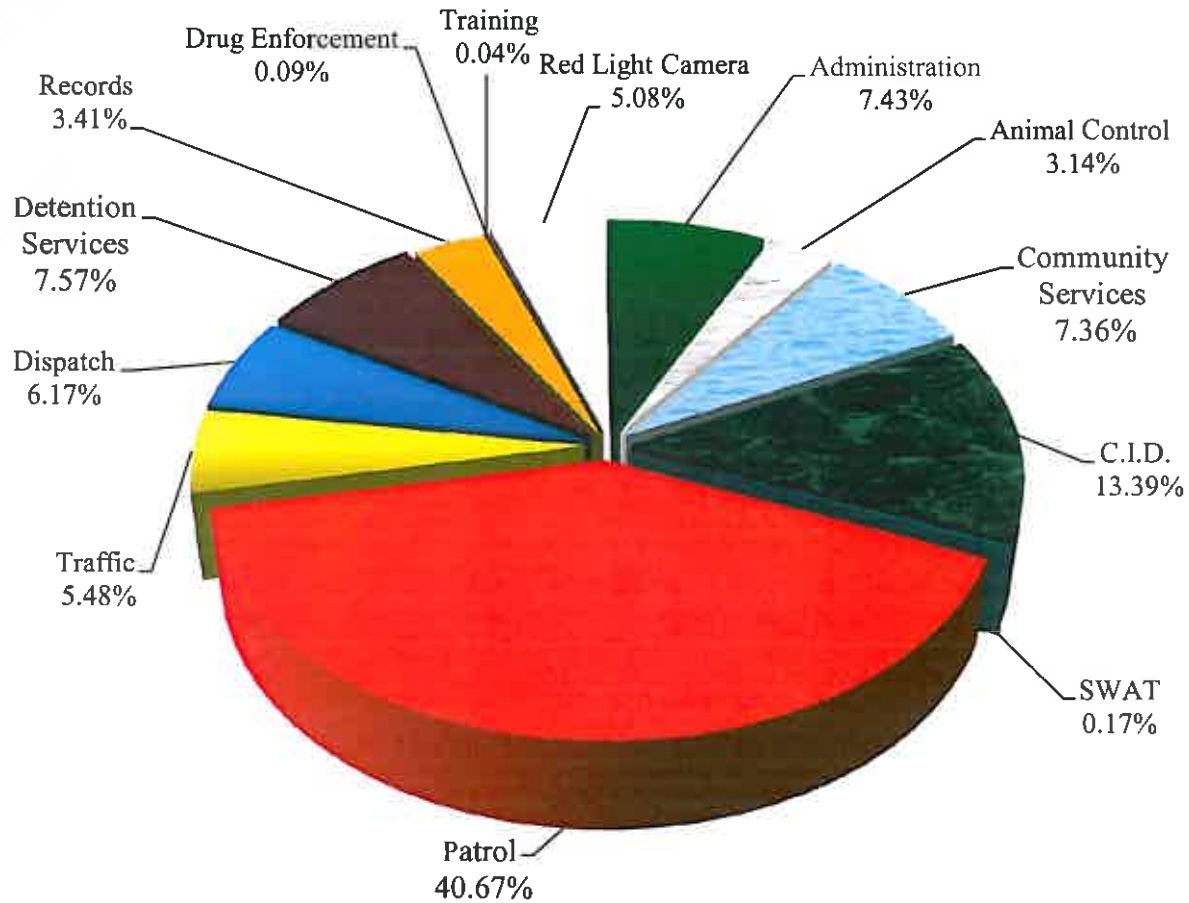




POLICE

Total Expenditures

\$10,763,135



DIVISION	ACTUAL 09-10	AMENDED BUDGET 10-11	BASE BUDGET 11-12	SUPLMNTL. REQUESTS 11-12	TOTAL BUDGET 11-12
Administration	\$ 820,726	\$ 783,206	\$ 799,721	\$ -	\$ 799,721
Animal Control	\$ 360,615	\$ 345,770	\$ 337,963	\$ -	\$ 337,963
Community Services	\$ 784,508	\$ 804,393	\$ 792,550	\$ -	\$ 792,550
C.I.D.	\$ 1,589,868	\$ 1,433,126	\$ 1,437,867	\$ 3,105	\$ 1,440,972
SWAT	\$ 19,429	\$ 18,660	\$ 17,805	\$ -	\$ 17,805
Patrol	\$ 4,355,108	\$ 4,570,924	\$ 4,372,414	\$ 4,535	\$ 4,376,949
Traffic	\$ 465,379	\$ 580,368	\$ 589,513	\$ -	\$ 589,513
Dispatch	\$ 651,193	\$ 674,427	\$ 663,741	\$ -	\$ 663,741
Detention Services	\$ 804,047	\$ 863,032	\$ 814,284	\$ -	\$ 814,284
Records	\$ 382,795	\$ 397,711	\$ 366,919	\$ -	\$ 366,919
Drug Enforcement	\$ 59,601	\$ 33,500	\$ 10,000	\$ -	\$ 10,000
Training	\$ 6,377	\$ 5,900	\$ 5,900	\$ -	\$ 5,900
Red Light Camera Fund	\$ 520,328	\$ 732,652	\$ 528,278	\$ 18,540	\$ 546,818
TOTAL	\$ 10,819,974	\$ 11,243,669	\$ 10,736,955	\$ 26,180	\$ 10,763,135



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Administration

PROGRAM DESCRIPTION

The Administration Division is responsible for managing the overall daily operation of the Police Department, monitoring all expenditures to ensure fiscal responsibility, determining goals and objectives and implementing policies and procedures

GOALS AND OBJECTIVES

Continue developing strategies and programs to enhance the delivery of police services in the community.

Promote a safer community for our citizens by participating in federal, state and local agency programs designed to focus on resources against crime, apprehension of offenders, and recovery of stolen property.

Continue seeking grant funding from federal and state sources in order to implement/enhance programs and services and/or purchase new technology.

Ensure end-of-year expenditures throughout the Police Department are within the fiscal budget parameters authorized by City Council.

Complete all requirements to become a "Recognized" agency through the Texas Police Chiefs Association's Best Practices Recognition Program.

FUTURE BUDGET ISSUES

The expansion of Highway 183 will limit future resources, which will present a challenge in maintaining current staffing levels.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Administration

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 551,526	\$ 549,871	\$ 520,663	\$ 523,650	\$ 530,781
Supplies	19,504	19,428	18,820	17,372	19,415
Maintenance	10,460	20,173	25,825	24,612	22,375
Contractual Services	92,886	99,289	87,685	90,468	92,850
Utilities	133,043	131,965	130,213	93,562	134,300
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 807,419	\$ 820,726	\$ 783,206	\$ 749,664	\$ 799,721

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	2.00	2.00	2.00	2.00	2.00
Administrative Manager	1.00	1.00	1.00	1.00	0.00
Technical Services Manager	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL	5.00	5.00	5.00	5.00	5.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Increased Contractual Services for Forensic Lab Analysis	\$ 5,300
Increased Equipment Maintenance for Document Imaging Hardware Warranty	1,700
Decreased Travel	(1,200)
	<u><u>\$ 5,800</u></u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Animal Control

PROGRAM DESCRIPTION

The Animal Control Division is responsible for enforcing animal control ordinances, state laws and providing for the care, custody and disposition of impounded animals.

GOALS AND OBJECTIVES

All animals identified as adoptable are either placed with an identified owner, new home or a rescue organization at least 60% of the time.

Continue to promote the adoptability of sheltered animals and responsible pet ownership through advertisement, pet fairs, websites and cable television.

Promote a visitor friendly shelter by maintaining the facility in a clean, sanitized condition and by emphasizing quality customer service.

Continue to partnership with Code Enforcement and Public Service Officers to target problem areas for regular inspection and consultation with residents to correct violations and protect the vitality of neighborhood.

FUTURE BUDGET ISSUES

Potential increases in costs associated with contract animal disposals due to rising fuel costs.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Animal Control

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 316,432	\$ 320,489	\$ 305,570	\$ 307,338	\$ 293,573
Supplies	14,641	11,019	12,915	15,836	15,125
Maintenance	3,681	3,204	1,115	3,036	2,000
Contractual Services	12,530	13,119	13,710	14,174	13,815
Utilities	12,879	12,784	12,460	9,868	13,450
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 360,163	\$ 360,615	\$ 345,770	\$ 350,252	\$ 337,963

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	4.00	4.00
TOTAL	6.00	6.00	6.00	6.00	6.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Increased Postage	\$ 60
Increased Motor Vehicle Maintenance Due to Aging Fleet	885
	-
	\$ 945



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Community Services

PROGRAM DESCRIPTION

The Community Services Division is responsible for coordinating and presenting crime prevention and public education programs to the community. In addition, this Division also encompasses Professional Standards, which includes Internal Affairs, Recruiting, Training, Red Light Camera Program, Public Service Officers and School Crossing Guards.

GOALS AND OBJECTIVES

Provide thorough, accurate and impartial investigations of formal, informal and internal complaints.

Comply with all state mandated requirements and deadlines regarding the certification and training requirements for all personnel.

Ensure School Resource Officers are available to the two Bedford Junior High Schools in excess of 98% of the days designated by the City of Bedford/H-E-B Independent School District contract.

Continue to identify vehicles parked or stored in violation of City ordinances and work with the responsible parties to bring the vehicles into compliance.

Assist the community by providing the means to reduce the potential for crime by offering and conducting crime and prevention programs.

FUTURE BUDGET ISSUES

The expansion of Highway 183 will limit future resources, which may ultimately impact the Department's ability to recruit qualified applicants resulting in heavy overtime usage to maintain minimum staffing levels.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Community Services

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 797,754	\$ 754,364	\$ 778,273	\$ 754,715	\$ 764,875
Supplies	19,077	20,282	18,670	18,614	19,225
Maintenance	11,560	5,668	2,000	5,773	3,500
Contractual Services	4,711	4,194	5,450	5,450	4,950
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 833,102	\$ 784,508	\$ 804,393	\$ 784,552	\$ 792,550

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Technical Sergeant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Corporal	1.00	1.00	1.00	1.00	1.00
Crime Prevention Officer	1.00	1.00	1.00	1.00	1.00
School Resource Officer	2.00	2.00	2.00	2.00	2.00
Public Service Officer	6.00	6.00	6.00	6.00	6.00
School Crossing Guards	3.95	3.95	3.95	3.95	3.95
TOTAL	16.95	16.95	16.95	16.95	16.95

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Wearing Apparel	\$ (600)
Increased Motor Vehicle Maintenance	1,500
Decreased Schools	(400)
	<u>\$ 500</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

CID

PROGRAM DESCRIPTION

The Criminal Investigations Division is responsible for providing high quality, community-oriented police investigations with professionalism, accountability and sensitivity, while protecting constitutional rights.

GOALS AND OBJECTIVES

Ensure all evidence is examined and leads developed are fully investigated.

Increase property crimes clearance rate, when compared to the FBI Uniform Criminal Reports (UCR) code.

Ensure that professionalism, accountability and sensitivity are maintained through formal training, in-service training, and advancements in technology.

Continue to provide vehicle inspections and reporting for new vehicles assigned to the Division.

Reduce the average number of open cases per investigator.

Review standard operating procedures manual for potential update/revisions.

FUTURE BUDGET ISSUES

As criminal activity evolves into high-tech sophisticated financial crimes, the need for specialized training and equipment will increase.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

CID

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 1,336,490	\$ 1,390,950	\$ 1,392,436	\$ 1,437,320	\$ 1,397,417
Supplies	42,641	34,195	25,165	27,715	25,850
Maintenance	14,314	12,040	2,500	1,588	1,750
Contractual Services	11,852	13,423	13,025	13,175	15,955
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	139,260	-	-	-
TOTAL	\$ 1,405,297	\$ 1,589,868	\$ 1,433,126	\$ 1,479,798	\$ 1,440,972

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Detective	8.00	8.00	8.00	8.00	8.00
Investigator (Rotational)	2.00	2.00	2.00	2.00	2.00
Narcotic Officer	1.00	1.00	1.00	1.00	1.00
NICU Investigator	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician II	1.00	1.00	1.00	1.00	1.00
Crime Scene Technician I	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL	17.00	17.00	17.00	17.00	17.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Motor Vehicle Maintenance Due to Purchasing New CID vehicles	\$ (750)
Decreased Dues	(50)
	-
	<u><u>\$ (800)</u></u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

SWAT

PROGRAM DESCRIPTION

The SWAT Division is responsible for providing highly trained, specially equipped personnel to deal with high risk police situations.

GOALS AND OBJECTIVES

Maintain highly trained, physically fit personnel.

Provide a quick response to call-outs requiring SWAT deployments.

Resolve high-risk police incidents with the minimal amount of force necessary while protecting life and property.

FUTURE BUDGET ISSUES

Increasing trend of mental illness incidents, possibly related to the current economic climate, leading to more barricaded person standoffs.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Police

DIVISION

SWAT

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 264	\$ -	\$ -	\$ -	\$ -
Supplies	11,062	11,828	11,615	11,615	10,760
Maintenance	-	448	-	-	-
Contractual Services	9,849	7,153	7,045	7,045	7,045
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 21,175	\$ 19,429	\$ 18,660	\$ 18,660	\$ 17,805

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
No Personnel	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Wearing Apparel	\$ (855)
	-
	-
	<u>\$ (855)</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Patrol

PROGRAM DESCRIPTION

The Patrol Division is responsible for responding to calls for service, providing protection and assistance to the community, performing preventative patrols to deter crime, apprehending criminal offenders and controlling the flow of traffic.

GOALS AND OBJECTIVES

85% or greater of Patrol field reports are generated via the mobile data computer field reporting system.

Patrol personnel distribution and assignments are maximized by using available statistical data and trends to provide the greatest opportunity to prevent and/or detect persons and property crimes.

Create a safer environment at secondary schools through additional foot patrols during school hours.

Continue Patrol's average response time to Priority 1 calls for service to less than five minutes.

Continue to seek grant funding to purchase equipment/technology that will assist the Patrol Division in the deterrence of burglary of motor vehicle incidents.

FUTURE BUDGET ISSUES

Potential costly fuel increases and scarcity of ammunition due to ongoing wars.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Patrol

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 4,203,279	\$ 4,055,662	\$ 4,191,639	\$ 4,036,920	\$ 3,947,114
Supplies	190,420	190,566	181,415	239,680	227,955
Maintenance	122,488	86,428	37,935	44,935	37,935
Contractual Services	38,780	22,452	19,935	20,354	23,945
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	472,356	-	140,000	140,000	140,000
TOTAL	\$ 5,027,323	\$ 4,355,108	\$ 4,570,924	\$ 4,481,889	\$ 4,376,949

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Police Lieutenant	4.00	4.00	4.00	4.00	4.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00
Police Corporal	4.00	4.00	4.00	4.00	4.00
Police Officer/Police Officer II	40.00	40.00	40.00	40.00	40.00
Patrol Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL	53.00	53.00	53.00	53.00	53.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Increased Overtime	\$ 15,000
Decreased Wearing Apparel	(1,100)
Increased Dues for Notary Renewals	300
	<u>\$ 14,200</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Traffic

PROGRAM DESCRIPTION

The Traffic Division is responsible for reducing accidents and gaining compliance of state traffic laws and city ordinances through selective traffic enforcement programs. In addition, this Division responds to the majority of all accidents and provides ongoing education to the public on occupant safety.

GOALS AND OBJECTIVES

To respond to 80% or greater of all accidents occurring during hours worked by Traffic Division personnel.

Concentrated traffic enforcement at locations where statistical data indicates a need for greater traffic enforcement.

Respond to citizen complaints regarding areas of traffic concern, determine the severity of the issue, and take appropriate enforcement measures to reduce any problems.

Provide a visible presence in school zones and take enforcement action as needed.

Supplement and assist the Patrol Division during those periods of heavy call loads and/or critical incident management situations.

Continue to document a 90% or greater compliance in front seat safety belt usage through traffic enforcement and in accordance with the Department's participation in the State of Texas Selective Traffic Enforcement program.

FUTURE BUDGET ISSUES

The expansion of Highway 183 will increase traffic congestion on non-freeway arteries and impact police response times.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Traffic

EXPENDITURE SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Personnel Services	\$ 420,069	\$	435,525	\$	556,578	\$	489,615	\$	563,913
Supplies	14,557		14,124		15,140		16,428		17,075
Maintenance	13,340		9,310		4,080		7,430		4,080
Contractual Services	3,839		4,920		4,570		4,583		4,445
Utilities	-		-		-		-		-
Sundry	-		-		-		-		-
Capital Outlay	17,850		1,500		-		-		-
TOTAL	\$ 469,655	\$	465,379	\$	580,368	\$	518,056	\$	589,513

PERSONNEL SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Police Sergeant	1.00		1.00		1.00		1.00		1.00
Police Officer II	6.00		6.00		6.00		6.00		6.00
TOTAL	7.00		7.00		7.00		7.00		7.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Overtime	\$ (15,000)
	-
	-
	<u><u>\$ (15,000)</u></u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Dispatch

PROGRAM DESCRIPTION

The Dispatch Division is responsible for receiving emergency and non-emergency calls from citizens and managing communications for Police, Fire, EMS, Animal Control, and after-hour city services. This includes receiving and dispatching Emergency 9-1-1, Police, Fire, EMS, Animal Control and after-hours Public Works calls for service in an efficient and professional manner.

GOALS AND OBJECTIVES

Provide prompt Police/Fire/EMS response to emergency situations.

Provide effective and professional customer service to citizens requesting assistance.

Enhance safety of police and fire personnel by efficiently and effectively disseminating information.

Provide additional training to Dispatchers whenever available to include CPR recertification, Domestic Violence and Suicide Intervention.

Ensure all affected employees are current on TLETS certification.

FUTURE BUDGET ISSUES

Increased call volume due to traffic congestion from the expansion of Highway 183.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Police

DIVISION

Dispatch

EXPENDITURE SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Personnel Services	\$ 641,174	\$	645,093	\$	669,787	\$	648,695	\$	659,661
Supplies	1,073		1,658		1,480		1,480		1,480
Maintenance	3,293		1,337		-		-		-
Contractual Services	3,323		3,105		3,160		3,160		2,600
Utilities	-		-		-		-		-
Sundry	-		-		-		-		-
Capital Outlay	-		-		-		-		-
TOTAL	\$ 648,863	\$	651,193	\$	674,427	\$	653,335	\$	663,741

PERSONNEL SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Communications Supervisor	1.00		1.00		1.00		1.00		1.00
Lead Dispatcher	1.00		1.00		1.00		1.00		1.00
Dispatch	11.00		11.00		11.00		11.00		11.00
TOTAL	13.00		13.00		13.00		13.00		13.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Schools	\$ (500)
	-
	-
	<u>\$ (500)</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Detention Services

PROGRAM DESCRIPTION

The Detention Services Division is responsible for ensuring the safety and well-being of all incarcerated persons. These services include booking/processing, feeding, laundry, personal hygiene, medical and facility cleanliness/maintenance.

GOALS AND OBJECTIVES

Provide quality care, custody and control of all incarcerated persons.

Provide a safe and sanitary environment for all incarcerated persons and employees.

Treat all incarcerated persons with dignity and respect and uphold their constitutional rights.

Maintain minimum standard requirements as stated in the Immigration and Customs Enforcement (ICE) contract.

Maintain high standard of safety procedures.

Ensure proper maintenance and cleanliness of the Law Enforcement Center.

FUTURE BUDGET ISSUES

Uncertainty in immigration laws and policies may have future impact on Immigration and Custom Enforcement detainee revenue.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Detention Services

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 751,917	\$ 750,592	\$ 773,590	\$ 743,638	\$ 762,659
Supplies	9,631	8,960	8,865	8,865	9,000
Maintenance	7,208	8,285	6,975	6,975	6,975
Contractual Services	29,805	36,210	36,000	42,386	35,650
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	3,250	-	37,602	16,850	-
TOTAL	\$ 801,811	\$ 804,047	\$ 863,032	\$ 818,714	\$ 814,284

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Detention Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Detention Officer	1.00	1.00	1.00	1.00	1.00
Detention Officer	12.00	12.00	12.00	12.00	12.00
Custodian II	1.00	1.00	1.00	1.00	1.00
Custodian I	1.00	1.00	1.00	1.00	1.00
TOTAL	16.00	16.00	16.00	16.00	16.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Increased Chemical, Medical, Surgical to Purchase Additional Latex Gloves	\$ 135
Decreased Schools	(350)
	-
	<u>\$ (215)</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Records

PROGRAM DESCRIPTION

The Records Division is responsible for processing and maintaining all Police Department documents, processing court orders for expungements, responding to subpoenas, providing citizen assistance, providing information and access to public records, and managing and maintaining the alarm permit program. In addition, the Records Division oversees the Property Room, which manages the processing and disposition of all property, contraband and evidence received by the Department.

GOALS AND OBJECTIVES

Continue to maintain <1% error rate on State/FBI IBR monthly submissions.

Conduct routine property destruction and inventory of Property Room.

Conduct periodic training seminars for Record Division personnel covering information related to the duties of the Division.

Provide the Patrol and Criminal Investigations Division more timely and specific crime analysis statistical data for deployment purposes.

FUTURE BUDGET ISSUES

Due to increasing fuel costs, contract property destruction facilities will pass those incurred costs to the City.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Records

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 348,393	\$ 357,262	\$ 353,071	\$ 349,494	\$ 345,279
Supplies	15,957	15,211	16,115	16,115	15,615
Maintenance	-	-	-	-	-
Contractual Services	13,986	10,322	12,525	10,767	6,025
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	16,000	16,000	-
TOTAL	\$ 378,336	\$ 382,795	\$ 397,711	\$ 392,376	\$ 366,919

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Records & Property Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Records Technician	1.00	1.00	1.00	1.00	1.00
Property Technician	1.00	1.00	1.00	1.00	1.00
Records Technician	4.00	4.00	4.00	4.00	4.00
TOTAL	7.00	7.00	7.00	7.00	7.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Moved Contractual Services funds to Administration's Equipment Maintenance & Contractual Serv.	\$ (7,000)
Moved funds from Minor Apparatus to Schools to Cover Additional Training Needs	500
	-
	<u><u>\$ (6,500)</u></u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Drug Enforcement Fund

PROGRAM DESCRIPTION

The Drug Enforcement Fund is composed of funds derived from asset forfeitures/seizures received through a cooperative working agreement with the multi-agency narcotic task force and those awarded directly to the Police Department by a court of law. By federal law, these funds can only be utilized for law enforcement expenditures meeting certain criteria.

GOALS AND OBJECTIVES

To provide financial assistance to law enforcement projects/programs to include narcotic enforcement, training and undercover operations.

FUTURE BUDGET ISSUES

The proliferation of commercially available products used as a stimulant among the teenage and young adult populace.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Drug Enforcement Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	3,500	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	36,834	59,601	30,000	9,619	10,000
Capital Outlay	-	-	-	-	-
TOTAL	\$ 36,834	\$ 59,601	\$ 33,500	\$ 9,619	\$ 10,000

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
No Personnel	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Decreased Other Law Enforcement Expenses	\$ (20,000)
	-
	-
	<u>\$ (20,000)</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Public Safety Training Fund

PROGRAM DESCRIPTION

The Training Fund is comprised of funds received from the state which enhance personnel development and departmental efficiencies through education and specialty training of full-time certified officers.

GOALS AND OBJECTIVES

To provide funding for law enforcement training in order to meet the state licensing agency, the Texas Commission on Law Enforcement Standards and Education (TCLEOSE), training mandates for certified officers.

To provide funding for specialty training that would otherwise be unavailable.

FUTURE BUDGET ISSUES

Future legislation may decrease or eliminate funds received annually through the State of Texas.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Public Safety Training Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	6,058	6,377	5,900	5,900	5,900
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 6,058	\$ 6,377	\$ 5,900	\$ 5,900	\$ 5,900

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
No Personnel	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Maintaining Base Levels	\$ -
	-
	-
	<u>\$ -</u>



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Traffic Safety Fund

PROGRAM DESCRIPTION

The Training Fund is comprised of the City's portion of fees collected from citations generated through photographic traffic monitoring systems, i.e. red light cameras. Revenue received, after deductions or remittances pursuant to state law, may only be used to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements and traffic enforcement.

GOALS AND OBJECTIVES

To provide funding for traffic enforcement related equipment and programs that would otherwise be unavailable.

To provide funding for personnel to manage the red light camera program.

FUTURE BUDGET ISSUES

Future legislation may impact the City's ability to have automated red light cameras.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Police

DIVISION

Traffic Safety Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ -	\$ -	\$ 51,126	\$ 51,645	\$ 52,593
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	338,567	494,918	453,185	370,422	453,185
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	25,410	228,341	242,123	41,040
TOTAL	\$ 338,567	\$ 520,328	\$ 732,652	\$ 664,190	\$ 546,818

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Police Corporal/Red Light Camera	0.00	0.00	0.75	0.75	0.75
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.75	0.75	0.75

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Variance between FY11 and FY12 Budget is mainly due to Capital Outlay - Vehicles, Motorcycles, and Equipment that were purchased in FY11, and will not be purchased in FY12.

\$ 205,841

\$ 205,841

